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## Library

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Appropriation: \$ 2,683,982

The purpose of the Santa Fe Public Library is to inform, enrich and educate citizens in the community by creating and promoting access to a diversity of ideas and information and by supporting lifelong learning and reading. In accomplishing its mission, the library honors the community's unique cultural heritage and traditions, while preparing its citizens for the future.

### 2003/04 Operational Highlights:

- Provided 288 library programs for children to encourage reading and improve reading skills, including Spanish and bilingual programs.
- Partnered with the Parks & Recreation Department to offer the Summer Reading Program to 800 children at 10 recreation sites.
- Provided free and accessible public meeting space for the community.
- Furnished a variety of training opportunities to library staff, particularly in the areas of computer applications and customer service, so that they can provide the best service to the public.
- Provided library books and information to the public through a variety of formats and delivery methods, reaching approximately 70% of the local population.
- Completed the initial stages of planning for the southside library branch at Tierra Contenta.
- Provided free internet and computer services to 121,000 public users.
- Secured \$300,000 in grants, contributions and State bond funding to supplement city funds for programs, books and equipment.

### 2004/05 Goals and Objectives:

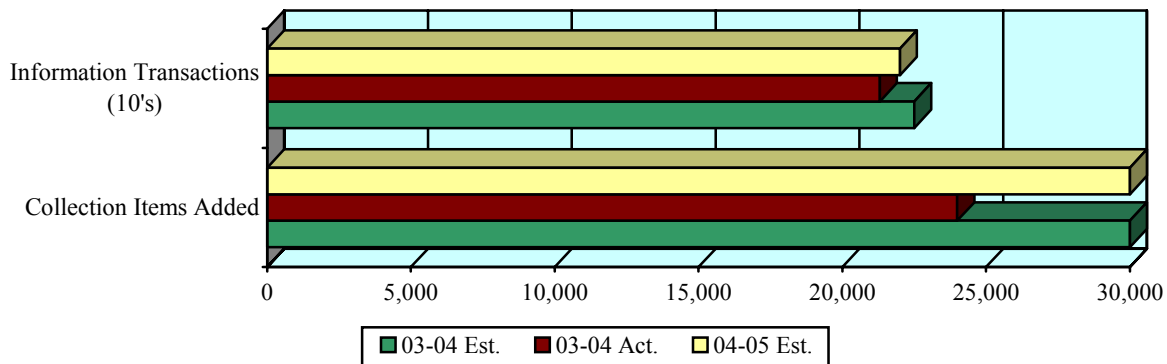
- Develop the library collections with new and in-demand materials in a variety of formats.
- Provide library programs and services to youth, adults, and families to promote lifelong learning and reading.
- Promote and publicize the library, and offer information and assistance to the public on using the library and its resources.
- Ensure a safe and secure physical environment at the library.
- Improve library staff efficiency and productivity, while increasing the number of volunteer service hours.
- Promote cooperative projects between the Library Division and other libraries, schools, and community organizations to contribute to the education of youth.
- Continue planning and fund raising for the new Tierra Contenta branch library.

### Budget Commentary:

The FY 2004/05 General Fund operating budget for Library programs is \$2,629,351, and provides funding for 52 positions. Also included are operating costs associated with maintaining library programs and utility costs for operation of the library facilities. The major expense is in book acquisition services, where \$246,940 was appropriated to provide library books and periodicals at the library facilities.

The Quality of Life Fund (2505) also provides funding support for the city's library program needs. For FY 2004/05, the City Council appropriated a total of \$54,631 for operating costs and program materials.

<u>Standard Program Measurements:</u>	<u>03/04 EST.</u>	<u>03/04 ACTUAL</u>	<u>04/05 EST.</u>
1. Number of information transactions (public assistance)	225,000	213,000	220,000
2. Number of collection items added through purchases/gifts	30,000	24,000	30,000
3. Number of programs offered	330	532	550



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Library Division Director	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Librarian	7 – CLFT	7 – CLFT
Librarian	4 – CLPT	4 – CLPT
Librarian	1 – TPT	1 – TPT
Librarian Assistant	7 – CLFT	7 – CLFT
Library Section Manager	4 – CLFT	4 – CLFT
Library Services Director	3 – CLFT	3 – CLFT
Library Supervisor	2 – CLFT	2 – CLFT

Library Technician  
Library Technician

8 – CLFT  
14 – CLPT

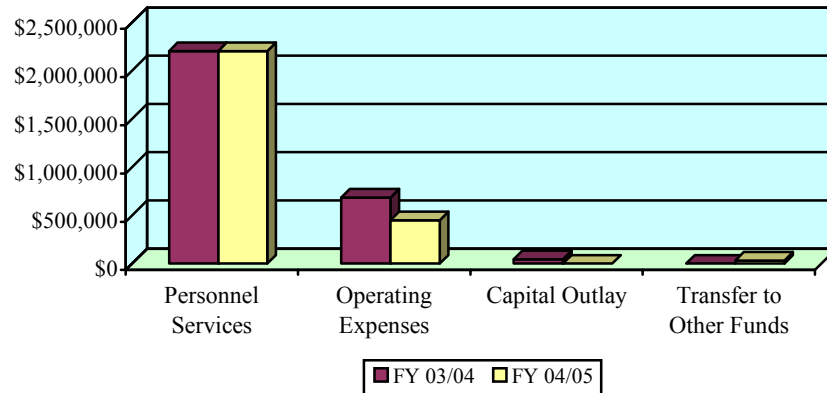
8 – CLFT  
14 – CLPT

TOTAL:

52

52

### EXPENDITURE CLASSIFICATION



	<u>FY 03/04</u> <u>REVISED</u>	<u>FY 04/05</u> <u>APPROPRIATION</u>
Personnel Services	\$ 2,203,140	\$ 2,204,183
Operating Expenses	684,910	448,578
Capital Outlay	45,250	0
Transfer to Other Funds	<u>0</u>	<u>31,221</u>
TOTAL:	\$ 2,933,300	\$ 2,683,982